

1st QUARTER PERFORMANCE REPORTS

FY 2023

POSTSECONDARY INSTITUTIONS PRIVATE AND STATE RELATED COLLEGES

**Department of Finance
Executive Budget Office**

Report ID: STAARS-QPR-0001

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Department: 121 - Talladega College

Mission: To install in our graduates the values of morality, intellectual excellence and hard work.

Vision: To provide a safe and secure environment.

Annual Goals

- 01 Update classrooms, replace desks and chairs
- 02 Replace furniture in 3 labs.
- 03 To replace computer equipment in two labs.
- 04 Install new keyboards in music lab.
- 05 To renovate Drewry Hall and Library.

01 - Replace furniture in 24 classrooms

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of classrooms upgraded	6		6		6		6		24	

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02 - Replace furniture in 3 labs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of labs upgraded	1		0		1		1		2	

03 - Replace computer equipment in 2 labs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of labs upgraded	0		1		0		1		2	

04 - Install keyboards in music lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	# of labs upgraded	1		0		1		0		2	

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05 - Renovate Drewry Hall

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% complete	10		10		0		10		30	

06 - Replace furniture in faculty development lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0		10		15		0		25	

07 - Replace computer equipment in faculty development lab

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	% complete	0		0		0		25		25	

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08 - Renovate Building 709

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	% complete	10		0		20		5		35	

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Department: 122 - Tuskegee University

Mission: Tuskegee University advances knowledge, leadership and service through teaching, research, and outreach programs. Uniquely positioned as a historically Black, private, state-related, land-grant University, Tuskegee faculty, staff and students transfer knowledge and transform our communities, state, nation, and world.

Vision: Tuskegee University is a pre-eminent educational and research institution that develops innovative and transformative leaders who solve the world's most complex problems.

Annual Goals

- 01 Create a Student Centered Culture with focus on Student Engagement
- 02 Fully Inaugurate 21st Century Higher Education at Tuskegee University: Through Innovative and Expanded Academic Programming and Instruction Infrastructure and Technology
- 03 Administer efficient resource management
- 04 Increase enrollment through recruitment and retention.
- 05 Foster a culture of advancement and development

01 - Conduct leadership training through the Booker T. Washington Leadership Institute

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Aggregate # of Events	15	0	15		15		15		60	

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02 - Offer fully online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Aggregate # of classes offered	20	10	30		50		50		150	

03 - Conduct program review for all degree programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	# of program reviews	0	0	0		0		0		0	

04 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04		0	0	0		0		0		0	

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Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05		0	0	0		0		0		0	

Performance Objective	Justification
01	CONDUCT PROGRAM REVIEW FOR ALL DEGREE PROGRAMS
02	OFFER FULLY ONLINE COURSES

Department: 123 - Southern Preparatory Academy

Mission: A private military boarding academy providing the best in academics, leadership and athletics structured on a foundation of moral and ethical values that develops young men of integrity, competence and excellence who are prepared for the work of life.

Vision: To be widely recognized as the premier military boarding school for young men in the United States.

Annual Goals

- 01 Increase enrollment to 200 students within 3-5 years
- 02 Maintain our Alabama student population to at least 50% of our total enrollment
- 03 Retain AdvancED, AISA, and JROTC affiliations through performance
- 04 Increase Advanced Placement offerings and the number of students enrolled in AP courses
- 05 Retain and improve our dual enrollment course offerings online and on campus through Central Alabama Community College
- 07 Continue to upgrade our Information Technology by increasing use and application campus wide
- 09 Continue to enhance our ethnic diversity by outreach to minority and international students so as to include a diverse mix of students from all socioeconomic levels
- 11 Continue the upgrade of all campus facilities to include dormitories and academic buildings to provide the best for our students
- 12 Continue to provide a safe and secure environment for our students and staff through constant upgrades and planning actions

01 - Continue to increase marketing and advertising budget

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	46,300	32,310	45,174		28,700		40,875		161,000	

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02 - Continue the Speakers Program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	1	1	0		1		0		2	

03 - Continue to seek corporate support and public funds to provide financial aid to families in need of assistance to enroll the student

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	\$	2,500	4,490	2,500		2,500		2,500		10,000	

05 - Improve our network of parents and alumni to actively help recruit students for the Academy

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	15	15	20		25		30		30	

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06 - Continue to offer tuition discounts to Alabama residents to maintain 50% of total enrollment for Alabama.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percent	15	15	10		15		10		12	

08 - Continue to improve and meet recommendations made by AdvancedED, AISA and US Army Cadet Command to enhance all programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	3	3	3		3		3		3	

09 - Continue to enhance the JROTC Program through facilities and offerings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	66	65	66		76		76		76	

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10 - Enroll at lease 10% of students in an AP course

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percent	5	4	5		5		5		5	

11 - Continue to build on college program

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	40	35	40		45		45		40	

12 - Continue IT upgrades campus wide to better support learning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
07	Number	3	3	1		0		2		1	

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14 - Continue to increase campus wide diversity among our student population

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
09	Percentage	25	30	25		25		25		25	

15 - Continue upgrades as mandated by Strategic Plan

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
11	Number	1	1	1		1		1		4	

16 - Test and conduct security IAW ERP and continue campus wide upgrades to our security systems

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Number	2	2	1		1		1		2	

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17 - Increase security technology campus wide.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
12	Percent	2	2	2		2		2		2	

Performance Objective	Justification
01	Continue to push the Academy's Message & Mission
02	Good to get outside speaker to come in and interact/encourage cadets
03	Thru our Development Department we continue to reach out for support from the corporate community
05	As our parent/alumni base grows it is imperative that they connect to the Academy in more useful meaningful ways.
06	We continue to offer tuition discounts especially those cadets from our great State.
08	Continuing to meet requirements with AISA is a focus
09	JROTC program is a wonderful training tool to take cadets to the next level
10	AP courses are a priority for our cadets
11	Our college counselor and academic dean are determined to counsel cadets to achieve their highest potentials and pursue higher education within the state
12	IT Upgrades continue on campus. New fiber optic network, security cameras, card access, ip speakers, etc...are a focus for 2023
14	We continue to become more diverse in our student base. Our international recruitment has picked up as well.
15	Our strategic plan encompasses increase spending, security, educational and safety measures for 2023
16	Having campus drills and testing alerts is imperative

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Increase in spending is imperative given the security and safety concerns for our school

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Department: 501 - University Of Ala - Tuscaloosa

Mission: The University of Alabama, the State of Alabama's oldest public university, is a senior comprehensive doctoral level institution. The University was established by constitutional provision under statutory mandates and authorizations. Its mission is to advance the intellectual and social condition of the people of the State through quality programs of teaching, research, and service.

Vision: The University of Alabama will be The University of choice for the best and brightest students in Alabama and a University of choice for all other students who seek exceptional educational opportunities. The University of Alabama will be a student-centered research university and an academic community united in its commitment to enhancing the quality of life for all Alabamians.

Annual Goals

- 01 Provide a premier education that enhances the lives of our students, graduates, and the communities they serve.
- 02 Increase the University's productivity and innovation in research, scholarship and creative activities that impact economic and societal development.
- 03 Enrich our learning and work environment by attracting, welcoming, and supporting all faculty, staff, and students through inclusive excellence.

01 - Through the Rising Tide Capital Campaign, increase scholarships, fellowships, endowed chair and faculty positions, and new programs for undergraduate and graduate students

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fundraising Productivity Goal	0	0	0		0		150,000,000		150,000,000	

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02 - Increase strong partnerships with external stakeholders with the dual goal of increasing the number of sponsored projects while creating career opportunities for UA students through these partnerships

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Total Research Award Dollars	36,200,000	15,733,327	17,000,000		19,200,000		40,600,000		113,000,000	

03 - Expand current efforts that strengthen the recruitment, matriculation, retention, and graduation of historically marginalized and underrepresented students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Fall Underrepresented Student	7,313	7,513	0		0		0		7,313	

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04 - Enhance the recruitment, hiring and retention of diverse faculty, staff, and administrators

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Fall Underrepresented Faculty	221	237	0		0		0		221	

05 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

06 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		0		0		0		0		0	

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Department: 502 - University Of Ala - Birmingham

UAB serves students, patients, the community and the global need for discovery, knowledge dissemination, education, creativity and the application of groundbreaking solutions. We are a leader among comprehensive public urban research universities with academic medical centers.

Annual Goals

- 01 Provide 21st century, world-class, socially responsible education that prepares diverse students to lead, teach, provide professional services and become prominent scholars and societal leaders of the future.
- 02 Pursue research, scholarship and creative activities that spur innovation, make UAB a vibrant cultural center, and expand our capability to continually discover and share new knowledge.
- 03 Encourage partnerships that advance education, the arts and humanities, health, economic prosperity and a fulfilling quality of life through service at home and around the globe.
- 04 Deliver the highest-quality patient care that reflects our ability to translate discoveries into revolutionary therapies in one of the nation's largest academic medical centers.

11 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen retained from 1st Fall to 2nd Fall.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0	0	85		0		0		85	

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12 - Increase the percentage of First-time, Full-time, Baccalaureate Degree-seeking Freshmen graduating within 150 percent of the published time for the program, or before the 7th Fall term.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0	0	62		0		0		62	

13 - Increase the total number of students enrolled at all levels, excluding Advanced Professionals.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	0	21,639	24,311		0		0		24,311	

14 - Increase the total number of completions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number	5,611	6,334	0		0		0		5,611	

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15 - Increase the total amount of research expenditures.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	0	644,330,000	682,900,000		0		0		682,900,000	

16 - Increase the total graduates (including undergraduate and graduate students, except O.D., D.M.D., and M.D. degree graduates) reporting employment in Alabama on the National Association of Colleges and Employers (NACE) First Destination Survey.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	0	0	0		79		0		79	

17 - Increase the UAB Medicine patient visits are defined as number of arrived appointments (MDs and Advanced Practice Providers only) at UAB Medicine/HSF Clinics as measured by fiscal year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	0	0		0		1,437,602		1,437,602	

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Department: 503 - University Of Ala - Huntsville

Mission: The University of Alabama in Huntsville is a research-intensive, internationally-recognized technological university serving Alabama and beyond. Our mission is to explore, discover, create, and communicate knowledge, while educating individuals in leadership, innovation, critical thinking, and civic responsibility and inspiring a passion for learning.

Vision: The University of Alabama in Huntsville will be a preeminent, comprehensive, technological research-intensive university known for inspiring and instilling the spirit of discovery, the ability to solve complex problems, and a passion for improving the human condition-a university of choice where technology and human understanding converge.

Annual Goals

- 01 Retain the University headcount student enrollment at 9,600 students in the Fall of 2022.
- 02 Increase the enrollment of non-resident domestic students to 28% of all students by the Fall of 2022.
- 03 Increase 6-year graduation rate to 62% by the Fall of 2022.
- 04 Increase external grants and contracts to \$110,000,000 by FY 2023.
- 05 Increase private gifts (based on 5-year annual average) to \$3.8 million by FY 2023.

01 - Increase student enrollment headcount by 3.0% each year

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount Enrollment	9,600	9,237	0		0		0		9,600	

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02 - Increase out-of-state and international undergraduate students headcount by 1% each year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	28	25	0		0		0		28	

03 - Increase 6-year graduation rate by 2% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	62	63	0		0		0		62	

04 - Increase federal, state, and private grants and contracts by 5% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Dollars	27,500,000	28,690,567	55,000,000		82,500,000		110,000,000		110,000,000	

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05 - Increase private gifts (5-year) average by 10% annually

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Dollars	950,000	810,437	1,900,000		2,850,000		3,800,000		3,800,000	

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Department: 504 - Alabama A&M University

Mission: Alabama Agricultural and Mechanical University is a public, comprehensive 1890 Land-Grant institution, committed to access and opportunity, and dedicated to intellectual inquiry. The application of knowledge and excellence in teaching, research and service is responsive to the needs of a diverse student population and the social and economic needs of the state and region. The University offers contemporary baccalaureate, master's, educational specialist and doctoral level degrees to prepare students for careers in the arts, sciences, business, engineering, education, agriculture and technology. As a center of excellence, the University is dedicated to providing a student-centered educational environment for the emergence of scholars, scientists, leaders and critical thinkers, who are equipped to excel through their contributions and leadership in a 21st century national and global society.

Annual Goals

- 01 Increase Student Scholarship funding by 3%
- 02 Enhance physical resources and space utilization by addressing deferred maintenance needs
- 03 Increase Retention rate of students by 2%

01 - Advance the level of faculty and student scholarship

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	N/A	1	1	2		3		4		4	

02 - Enhance campus facilities and space utilization

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	N/A	1	1	2		3		4		4	

03 - Increase student retention rate

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	N/A	1	1	2		3		4		4	

Department: 505 - Alabama State University

Mission: Alabama State University is a comprehensive diverse student-centered public Historically Black Colleges and Universities (HBCU) committed to global excellence in teaching, research and service.

The University fulfills its mission by:

- * Fostering critical thought
- * Encouraging artistic creativity
- * Developing professional competence
- * Promoting responsible citizenship in its students
- * Adding to the academic and experiential bodies of knowledge
- * Enhancing the quality of life through research and discovery
- * Cultivating global citizenship through thoughtful (meaningful, purposeful conscientious, intentional) and engaging public service

ASU offers baccalaureate through doctorate degrees in an expansive array of academic programs. We maintain a scholarly and creative faculty, state-of-the-art facilities, and an atmosphere in which members of the university community live, work and learn in pleasant surroundings. ASU offers a bridge to success for those who commit to pursuing quintessential educational opportunities and lifelong endeavors.

Vision: Alabama State University (ASU) will achieve global recognition through excellence in teaching, research and service. ASU will advance its current status as a premiere, comprehensive, Level VI regionally accredited institution, to a Doctoral/Research University (DRU) Carnegie Classification-designated institution. We shall become the destination university for students seeking a holistic educational experience. We will build upon quality scholarship and academic rigor to graduate a diverse corps of lifelong learners who are fully equipped to lead and succeed as citizens of the global workforce.

Annual Goals

- | | |
|----|---|
| 01 | Holistic Student Engagement. To employ a holistic student engagement model of focused processes, programs and services that help students achieve success at every point along the college trajectory, from recruitment to graduation to career advancement to alumni involvement. |
| 02 | Fiscal Growth and Integrity. To exercise fiscal integrity through compliance with policies that promote prudent management of institutional resources; and to achieve fiscal growth and stability through targeted fundraising efforts and investments, relationship cultivation and by meeting institutional enrollment goals. |
| 03 | Focused Customer Service. To serve the university community and constituents with exemplary and responsive customer service that places professionalism, timeliness, accountability, efficiency, and effective communication at the heart of every interaction. |
| 06 | Infrastructure Expansion and Sustainability. To ensure that the physical facilities and infrastructure of the University are adequate to support all programs, activities and services. |

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05 - Fiscal Stability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Cash Reserves	1,000,000	1,000,000	2,000,000		1,000,000		1,000,000		0	

15 - To increase the recruitment of undergraduate and graduate admissions.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Applications	1,250	1,172	100		800		1,250		0	

16 - To increase graduation rates as measured by SACSCOC CR8.1 (Student Achievement)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	0	0		0		0		0	

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17 - To increase course completion rates across all levels of academic instruction as measured by SACSCOC FR 4.1

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	5	5		5		5		0	

18 - Maintain Audit Rate

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Unqualified Opinion	0	0	100		0		100		0	

19 - To increase the impact of the opportunities for the University's campus population and alumni to engage with the community and other stakeholders

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	# of Projects Completed	1	1	1		3		1		0	

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20 - Increase Licensure/Certification Rate (Passage Rate)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Increase	5	0	0		0		0		0	

21 - Maintain the integrity of IT Services

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	% Incr. of Cust. Satisfaction	10	0	10		10		10		0	

22 - To increase the University's engagement with alumni

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	% Increase	5	2	2		3		5		0	

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23 - To increase external fundraising through improved data systems and stewardship

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	% Increase	2	3	3		3		5		0	

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Department: 506 - Auburn University-Main Campus

Mission: To serve the citizens of Alabama by offering high-quality programs of instruction, research, and outreach as a comprehensive land-grant university and to prepare Alabamians to respond successfully to the challenges of a global economy.

Vision: Auburn University will emerge as one of the nation's preeminent comprehensive land-grant universities in the 21st century.

Annual Goals

- 01 Increase six-year graduation rate to 80% (Fall 2015 cohort)
- 02 Produce total sponsored academic R&D of at least \$240 MM as reported by the National Science Foundation's most recent (FY2020)
- 03 Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
- 04 Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2021 enrollment
- 05 Maintain institutional membership in the prestigious Association of Research Libraries

01 - Maintain six-year graduation rate of at least 80% (Fall 2016 cohort)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	% Graduates/ Cohort	80		0		0		0		80	

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02 - Produce total sponsored academic R&D of at least \$250MM as reported by the National Science Foundation's most recent report (FY2021).

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Expenditures (\$millions)	250		0		0		0		250	

03 - Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Effect Sizes (+/- 0.15)	0		0		0		0		0	

04 - Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1000 students enrolled; as measured by Fall 2022 enrollment

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Minority students per 1000	215		0		0		0		215	

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05 - Maintain institutional membership in the prestigious Association of Research Libraries

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Membership Status (1=member)	1		0		0		0		1	

Performance Objective	Justification
01	Maintain six-year graduation rate to 80% (Fall 2016 cohort)
02	Produce total sponsored R&D of at least \$250MM as reported by the National Science Foundation's most recent report (FY2021).
03	Equal peer norms in the level of student writing, as measured by the National Survey of Student Engagement
04	Enroll at least 215 qualified students from minority populations, including non-resident aliens, per 1,000 students enrolled; as measured by Fall 2022 enroll
05	Maintain institutional membership in the prestigious Association of Research Libraries

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Department: 508 - Jacksonville State University

Mission: Jacksonville State University, as a learning-centered community, provides distinctive educational, cultural and social experiences to prepare students to be competent, ethical professionals and engaged, responsible, global citizens.

Vision: Jacksonville State University will be recognized nationally for excellence in providing a transformational learning environment that supports student success and engagement, regional stewardship and innovation.

Annual Goals

01 Increase the number of credit hours per quarter from previous year for Fall and Spring semesters.

01 - Undergraduate Credit Hours

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	96,000		86,000		0		23,000		205,000	

02 - Graduate Credit Hours

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Credit Hours	10,600		10,100		0		6,600		27,300	

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03 - Increase the number of unique students taking online courses

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Students	7,650		1,200		0		800		9,650	

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Department: 509 - University Of West Alabama

Mission: Enriching lives through education, service and outreach

Vision: To offer quality education and effective services while establishing a model for leadership in our region and beyond

Annual Goals

- 01 Promote high quality, relevant academic programs and faculty to ensure student transition to career or graduate school.
- 02 Grow enrollment and increase retention and persistence to graduation.
- 03 Pursue an institutional identity that exemplifies effective communication, inclusiveness, collaboration, and outreach.
- 04 Offer workforce development programs and training programs to residents within the service area.

01 - Provide personalized advising to all incoming students

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Meetings	2		2		2		1		7	

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02 - Provide curriculum development workshops on campus

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Total Enrollments	1		1		1		1		4	

04 - Provide workforce development workshops and trainings for residents in the region

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Workshops	3		4		3		4		14	

05 - Provide Scholarships to Students in the Black Belt Teachers Corp.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number of Scholarships	0		5		0		0		5	

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Performance Objective	Justification
01	Advisors will meet with students at least twice a semester
02	Develop one new on campus program and 3 new online programs
04	UWA will conduct 14 economic and workforce development workshops
05	Black Belt Teacher Core provides 5 scholarships annually

Department: 510 - University Of Montevallo

Mission: To provide to students from throughout the state an affordable, geographically accessible, small college public higher educational experience of high quality with a strong emphasis on undergraduate liberal studies and with professional programs supported by a broad base of arts and sciences, designed for their intellectual and personal growth in the pursuit of meaningful employment and responsible, informed citizenship.

Vision: For undergraduates, our vision is to offer academically capable students from all sociodemographic backgrounds an affordable, life-enriching, honors college experience stressing community service and global awareness, all within an atmosphere of natural historic beauty and a tradition of innovative cultural expression. Our vision for graduate students builds on this undergraduate foundation, using traditional and innovative instructional methods to foster growth in specialized skills and knowledge required by practicing educators, counselors, speech-language clinicians, scholars in the humanities, and other professional leaders, within a nurturing environment steeped in the unique Montevallo experience.

Annual Goals

- | | |
|----|---|
| 01 | Increase revenue generation through enrollment growth |
| 02 | Ensure enrollment growth by diversifying faculty, staff, and student body |
| 03 | Ensure enrollment growth by increasing innovation in teaching and learning |
| 04 | Ensure enrollment growth by improving campus experience in key non-academic areas |

01 - Undergraduate Enrollment (fall term data)

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall term student count	2,170	2,172	2,170		2,170		2,170		2,170	

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02 - Graduate Enrollment (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall term student count	415	414	415		415		415		415	

03 - First Year Undergraduate Retention Rate (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Fall to Fall FT Retention (%)	72	73	72		72		72		72	

04 - Minority Percentage of Student Body (fall term data)

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Minority % of All Students	30	29	30		30		30		30	

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05 - Number New Full-time Minority Faculty and Staff On-Board

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number	19	4	19		20		20		20	

06 - Number of New Programs, Majors and Concentrations Started at Undergraduate and Graduate Levels

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	2	3	2		2		3		0	

07 - Number of Courses Adopting OER for First Time

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number	15	26	15		15		30		30	

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08 - Number of Classrooms Newly Upgraded to Facilitate Distance Learning

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	0	6	2		2		3		3	

09 - Number of New Athletics Programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Number	1	0	1		1		1		2	

10 - Annual Statement on University Sustainability

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Published Statement	0	0	0		0		1		1	

Performance Objective

Justification

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01	These are fall 2022 census numbers. This number will remain unchanged until Fall 2023 census - 4th quarter.
02	These are fall 2022 census numbers. This number will remain unchanged until the fall 2023 census - 4th quarter.
03	This is the fall 2021 to fall 2022 first time, full time freshman retention rate. This number will remain unchanged until the fall 2023 census - 4th quarter.
04	This number is based on the fall 2022 census and will remain unchanged until fall 2023 census - 4th quarter.
05	This number is based on 1st quarter hires. This number will increase each quarter based on new hiring each quarter.
06	These are new major and minor programs. This number does not include new concentrations. This number is likely to remain unchanged until fall 2023 -
07	This number is the number of fall 2022 courses that have adopted OER resources for the first time - minus the number of courses in fall 2021 that had ado
08	Typically, classroom renovations and upgrades occur during the summer months. Due to other infrastructure improvements last summer, summer 2022 in
09	New athletic teams are still in the planning and ramping up phase.
10	This statement is in the development stages.

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Department: 511 - University Of North Alabama

Mission: As a regional, state-assisted institution of higher education, the University of North Alabama pursues its Mission of engaging in teaching, research, and service in order to provide educational opportunities for students, an environment for discovery and creative accomplishment, and a variety of outreach activities meeting the professional, civic, social, cultural, and economic development needs of our region in the context of a global community.

Vision: The Vision of the University of North Alabama builds upon nearly two centuries of academic excellence. We commit ourselves to design and offer a rich undergraduate experience; to respond to the many educational and outreach needs of our region, including the provision of high quality graduate programs in selected disciplines; to provide an extracurricular environment that supports and enhances learning; to provide a global education and participate in global outreach through distance learning programs; and to foster a diverse and inclusive academic community. We promote global awareness by offering and curriculum that advances understanding of global interdependence, by encouraging international travel, and by building a multinational student population. We pledge to support and encourage intellectual growth by offering primarily small, interactive classes taught by highly educated professionals, and through mentoring, internships, and other out-of-class educational opportunities.

Annual Goals

- 01 Undergraduate credit hour-increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
- 02 Graduate credit hours-Increase in number of credit hours from previous year for Fall, Spring and Summer semesters.
- 03 International Students-Increase in number of international students from previous year for Fall, Spring and Summer semesters.
- 04 Degrees Awarded-Increase in number of degrees awarded from previous year for Fall, Spring and Summer semesters.
- 05 Conduct Diversity Training Workshops
- 06 Increase donation giving over previous year.

01 - % increase in number of undergraduate credit hours

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	1	7	0		1		1		3	

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02 - % increase in number of graduate credit hours

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	3	11	0		2		1		6	

03 - % increase in number of international students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	3	34	0		2		0		5	

04 - % increase in number of degrees awarded

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	percentage	2	-4	0		2		0		4	

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05 - Conduct Diversity Training and Workshops

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Number	5	9	5		5		5		15	

06 - % increase in donation giving over previous year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
06	percentage	2	-3	2		2		2		8	

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Department: 512 - University Of South Alabama

Mission: The University of South Alabama, with a global reach and special focus on the Gulf Coast, strives to make a difference in the lives of those it serves through promoting discovery, health, and learning.

Vision: The University of South Alabama will be a leading comprehensive public university internationally recognized for educational, research, and health care excellence as well as for its positive intellectual, cultural, and economic impact on those it serves.

Annual Goals

- 01 USA provides access to the tools and resources for a diverse student body to be academically and personally successful.
- 02 Graduate Students and Faculty are central to achieving both the educational and research components of our missions.
- 03 USA faculty, staff, and students conduct internationally recognized research and scholarship.
- 04 The University of South Alabama commits to active community engagement and valuing community impact as fundamental to the success of all University stakeholders.
- 05 USA Health and USA provides excellent health care through its hospitals and clinics, continuous research and technological advancements, and robust interprofessional and interdisciplinary partnerships.

01 - Maintain first-time full-time freshman six-year graduation rate by 1.70%

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	44	47	0		0		0		44	

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02 - Increase first year retention rate of first-time full-time freshman by 1.75%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	75	69	0		0		0		75	

03 - Maintain the 6 year graduation rate for Pell-eligible first time full time freshman by 2.5% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	Percent	39	44	0		0		0		0	

04 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02		0	0	0		0		0		0	

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06 - Maintain Hospital patient days per year

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	Patient Days	28,450	40,857	28,450		28,450		28,450		113,800	

07 - Increase grant proposals submitted by 5%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	0	0	0		0		5		5	

10 - Increase dollar amount of awards received from external agencies by 10% annually.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Percentage	0	0	0		0		10		10	

Department: 513 - Troy University

Mission: Troy University is a public institution comprised of a network of campuses throughout Alabama worldwide. International in scope, Troy University provides a variety of educational programs at the undergraduate and graduate levels for a diverse student body in traditional, nontraditional, and emerging electronic formats. Academic programs are supported by a variety of student services which promote the welfare of the individual student. Troy University's dedicated faculty and staff promote discovery and exploration of knowledge and its application to life-long success through effective teaching, service, creative partnerships, scholarship and research.

Vision: Troy University will provide academic programs worldwide that incorporate both classroom and online delivery for traditional and adult students. Within a "culture of caring", Troy University will foster excellence and leadership in its graduates. The University will be Alabama's leading international institution, serving over 50,000 students with 100% of its academic programs utilizing online technology.

Annual Goals

- 01 (Student Centeredness) Ensure that students have effective academic programs as reflected in a student satisfaction rating of 90% for overall quality of academic programs as determined by the Graduating Student Survey.
- 02 (Internationalization) Troy University will enroll 1,000 international students on the Troy Campus by 2020.
- 03 (Cost Effectiveness and Strengthening the Infrastructure) Grant income will be increased by 100% by 2020 using FY 2015 as a baseline.
- 04 (Expand the Economy) Troy University will provide 50 online degree programs to support military and civilian personnel at the state's military installations for high school and adult students in distressed rural counties.

01 - Improve ways to measure and compare student satisfaction of the Institution and use this information to create a new set of best practices.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Survey Responses	46,750	23,767	0		5,500		2,750		55,000	

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02 - To Increase by an additional 50 international students per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Additional International Stude	210	199	0		60		30		300	

03 - To Increase grant funding by at least \$3,700,000 per year.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Grant Revenues In Dollars	12,150,000	4,426,779	12,150,000		12,150,000		12,150,000		48,600,000	

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04 - To increase the number of Alabama residents enrolled in online degree programs/courses by 200 students per year using fall 2015 as a baseline.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of New Ala Online Students	550	396	0		330		220		1,100	

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Department: 514 - Ala Institute For Deaf & Blind

Mission: To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.

Vision: To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

Annual Goals

- 01 AIDB will design innovative instructional programs to meet the unique and changing education and rehabilitation needs of students clients consumers and families.
- 02 AIDB will recruit develop and maintain highly skilled and trained staff to meet the needs of students clients consumers and families.
- 03 AIDB will maximize the application of accessible technology in education and consumer training administrative and communication functions.
- 05 AIDB will create a network of state and national education service and employment programs that define our comprehensive mission to serve individuals who are deaf blind deaf-blind or with multiple disabilities.

01 - AIDB will serve more than 20,500 individuals with hearing and vision loss from birth to aging through campus and outreach programs in education, rehabilitation and employment areas statewide.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Number of Deaf & Blind Childre	6,500	7,122	6,500		6,500		6,500		26,000	

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02 - AIDB will expand its in-service and professional development programs to ensure staff meet appropriate desired standards.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
02	Number of Staff Participating	400	315	400		400		400		1,600	

03 - Expand use of assistive technology in classroom and work training settings

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Number of Students & Clients R	400	483	400		400		400		1,600	

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05 - AIDB will expand its outreach services to deaf and blind students served in public schools.

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
05	# of Public School Students	600	576	600		600		600		2,400	

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Department: 571 - Marine Environmental Sciences

Mission: To conduct basic & applied research in all aspects of marine sciences, provide both structured and unstructured programs for K-12 education state-wide, and to provide scientific and technological recommendations to local, state and federal agencies charged with the wise stewardship of our coastal resources.

Vision: To convert MESO/Dauphin Island Sea Lab into a beacon for cutting-edge science, education and public policy for the citizens of our state and nation.

Annual Goals

01 Increase undergraduate and graduate education in areas of marine science coastal resource management and technical development.

01 - Number of students with Graduate Research Status

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	45		47		47		47		47	

02 - Teacher enrollment in our programs

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	25		0		50		35		110	

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03 - Overnight K-12 students

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	500		500		1,000		700		2,700	

04 - Day K-12 Students & Estuarium visitors

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Each	20,000		20,000		40,000		15,000		95,000	

05 - Extramural Grant funding

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Dollars	2,000,000		3,500,000		3,000,000		2,500,000		11,000,000	

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Department: 581 - Athens State University

Mission: The University advances the best interests of its students and the State of Alabama through teaching, service, research and other creative activities to empower students to make valuable contributions in their professional, civic, educational, and economic endeavors. Through innovative communication and course delivery, for high-quality undergraduate and select graduate programs, Athens State University provides a supportive environment for each student, demonstrating the importance of the diverse and interdependent nature of our state and society. Athens State University changes the face of Alabama by changing the lives of its students.

Vision: Athens State University will be the premier destination for transfer students seeking the highest quality education and cutting-edge delivery at the most affordable cost. As the upper division university in Alabama, building on a tradition that began in 1822, Athens State University will be the catalyst for positive change in the lives of its students.

Annual Goals

01 Partner with external recruitment agencies and continue implementation of the enrollment management plan for recruitment and retention of both traditional and non-traditional students. Also, introduce key new programs in demand in our local area.

01 - Increase student enrollment by 1% over the same term from the previous academic year.

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Headcount	2,822	2,895	2,738		1,873		2,843		10,276	

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Department: 582 - Fire College & Personnel Stds

Mission: Our continuing commitment is to facilitate excellence in education, training, certification, and support services for the emergency response community.

Vision: We, the Alabama Fire College, will be the answer to the needs of the fire and emergency service community.

Annual Goals

- 01 Increase of Regional courses taught throughout state by 2%
- 03 Increase number of Certification by 2%
- 04 Host and support three conventions for the fire service community

05 - Host 3 Fire/Emergency Service Conferences

Goal	Unit	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
04	# of training conferences	0	1	1		1		1		3	

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06 - Increase Regional courses by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
01	Percentage	0.5	2	0.5		0.5		0.5		2	

07 -

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number	0		0		0		0		0	

08 - Increase number of Certification courses delivered by 2%

		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Annual	
Goal	Unit	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
03	Percentage	1	-14	1		1		1		2	

Performance Objective	Justification
05	Plan to hold at least three conferences for fire and emergency services annually

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06	We seek to increase training in the field by at least 2% annually. (Statewide)
08	We seek to increase the number of certifications for training issued by at least 2% annually.